
Mission

To plan, design, construct, and maintain all traffic control devices (signs, signals, school flashers, roadway markings); and to provide cost effective solutions to remedy traffic safety and operational concerns for protection and comfort of Seminole County citizens.

Business Strategy

The Traffic Engineering Division performs all essential engineering and operations functions related to traffic safety and efficiency elements as provided by Florida Law, the Board of County Commissioners, and in accordance with all Federal, State, and local standards. These essential functions include traffic safety and operational studies, roadway signing and traffic emergency management, signals and signal systems operations and maintenance, roadway and intersection striping program, and administration of construction and professional services contracts. Increased traffic volumes and changing travel patterns are requiring the Division to implement new types of technologies and improvements to preserve safety and protect the quality of life.

Objectives

Perform maintenance operations for traffic signals and signal systems under County jurisdiction.

Perform essential operations to fabricate, install and maintain roadway signs and pavement markings.

Conduct safety and traffic operations studies to reduce frequency and severity of crashes and improve mobility.

Respond to citizen concerns regarding traffic safety and congestion problems.

Administer an efficient emergency response program for traffic control during road closures and natural disasters.

Performance Measures

	FY 01/02 Actual	FY 02/03 Estimated	FY 03/04 Projection	FY 04/05 Projection
Electronic traffic control devices maintained (signals, school flashers, warning flashers, etc.)	472	482	492	502
Number of in-house signal/flasher modification projects performed	150	160	165	170
Number of traffic studies completed (counts, speed studies, warrant studies, special studies, etc.)	800	850	900	900
Number of sign projects (work orders) completed	8,550	8,700	9,000	9,200
Cumulative miles of fiber optic communication line	109	152	155	175
Total number of lane miles striped	137	175	200	200

Department:		PUBLIC WORKS			Seminole County	
Division:		TRAFFIC ENGINEERING			FY 2003/04	
Section:					FY 2004/05	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
EXPENDITURES:						
Personal Services	1,756,507	2,034,054	2,232,361	9.7%	2,480,424	11.1%
Operating Services	1,831,863	1,804,942	1,981,560	9.8%	1,977,288	-0.2%
Capital Outlay	4,785	10,120	39,975	295.0%	19,000	-52.5%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	4,120	0	0		0	
Subtotal Operating	3,597,275	3,849,116	4,253,896	10.5%	4,476,712	5.2%
Capital Improvements	3,694,784	2,818,500	2,452,000	-13.0%	2,362,000	-3.7%
TOTAL EXPENDITURES	7,292,059	6,667,616	6,705,896	0.6%	6,838,712	2.0%
FUNDING SOURCE(S)						
Transportation Trust Fund	3,923,201	4,022,616	4,430,896	10.1%	4,623,712	4.4%
1991 Sales Tax Fund	3,222,717	2,065,000	150,000	-92.7%	150,000	0.0%
2001 Sales Tax Fund	146,141	580,000	2,125,000	266.4%	2,065,000	-2.8%
TOTAL FUNDING SOURCE(S)	7,292,059	6,667,616	6,705,896	0.6%	6,838,712	2.0%
Full Time Positions	37	39	40		40	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2003/04						51,114
Operator/Senior Coordinator - This position will evaluate and solve problems within the County's Advanced Traffic Management System (ATMS). This position will function as the front-line ATMS Operator from the newly opened Traffic Management Center. The Senior Coordinator will be able to identify the cause of traffic signal malfunctions prior to technicians arriving at the location which will increase the effectiveness and efficiency of the maintenance operation. Costs for this position will be subsidized by cities and the State through inter-local agreements and maintenance fees (\$50,664 personal services, \$450 operating).						
2001 Sales Tax Program: Intersection Safety Improvements						600,000
Span Wire to Mast Arm Conversion Projects						450,000
Fiber Optic Installation Projects						200,000
School Traffic Safety Improvement Projects						225,000
Advanced Traffic Management System Improvements						400,000
Intelligent Traffic System Signage						100,000
Neighborhood Traffic Calming Projects						150,000
1991 Sales Tax Fund: Joint Funded Traffic Improvement Projects						150,000
New Programs and Highlights for Fiscal Year 2004/05						
2001 Sales Tax Program: Traffic Safety Projects						600,000
Span Wire to Mast Arm Conversion Projects						475,000
Fiber Optic Installation Projects						200,000
School Traffic Safety Improvement Project						140,000
Advanced Traffic Management System Improvements						400,000
Intelligent Traffic System Signage						100,000
Neighborhood Traffic Calming Projects						150,000
1991 Sales Tax Fund: Joint Funded Traffic Improvement Projects						150,000
Capital Improvements		2003-04	2004-05	2005-06	2006-07	2007-08
Total Project Cost		2,452,000	2,362,000	2,239,032	2,188,710	2,547,374
Total Operating Impact		0	0	0	0	0